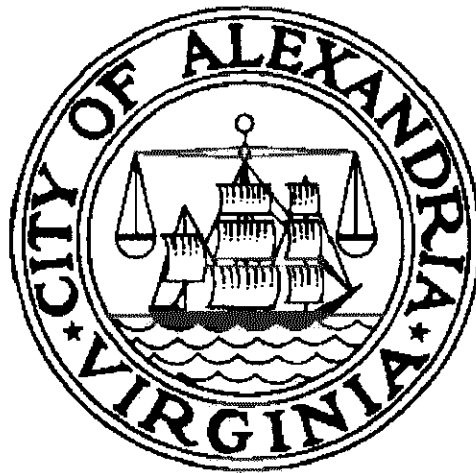


CITY OF ALEXANDRIA, VIRGINIA



CONSOLIDATED ANNUAL PERFORMANCE AND EVALUATION REPORT

FOR THE PERIOD JULY 1, 2004 - JUNE 30, 2005

Office of Housing

EXECUTIVE SUMMARY OF THE CITY OF ALEXANDRIA, VA CITY FY 2005 CONSOLIDATED ANNUAL PERFORMANCE AND EVALUATION REPORT (CAPER)

The following is an Executive Summary of the City of Alexandria's FY 2005 Consolidated Annual Performance and Evaluation Report (CAPER). In 2000, the City of Alexandria developed its second Consolidated Plan for Housing and Community Development, which established priorities and objectives for housing and community development needs for the period July 1, 2000 - June 30, 2005. The Five-Year Consolidated Plan was approved by the U.S. Department of Housing and Urban Development (HUD) on June 24, 2000 and is updated each year through a One-Year Action Plan that outlines the specific activities to be carried out that year. For each year covered by the Consolidated Plan, annual reports are submitted to HUD reflecting the year's financial and programmatic accomplishments. Since the City's FY 1998, this year-end report has taken the form of the CAPER. The CAPER describes the use of federal, state, City and private funds to provide affordable housing and support services for extremely low-, low- and moderate-income residents of the City in furtherance of the Consolidated Plan. The following information summarizes the City's housing and community development activities for the period July 1, 2004 to June 30, 2005 (City FY 2005).

KEY TO ABBREVIATIONS

Providers:

AACH - Arlington-Alexandria Coalition for the Homeless
ACS - Alexandria Community Shelter
ACPS - Alexandria City Public Schools
ACSB - Alexandria Community Services Board
AEDP - Alexandria Economic Development Partnership
ARHA - Alexandria Redevelopment and Housing Authority
CLI - Community Lodgings, Inc.
DHS - City of Alexandria Department of Human Services
ECDC - Ethiopian Community Development Center
MH/MR/SA - City of Alexandria Department of Mental Health, Mental Retardation and Substance Abuse
NVFS - Northern Virginia Family Service
P&Z - City of Alexandria Department of Planning and Zoning
RPCA - City of Alexandria Department of Recreation, Parks and Cultural Activities
RTA - Rebuilding Together Alexandria (formerly Alexandria Christmas in April)
SHA - Sheltered Homes of Alexandria
T&ES - City of Alexandria Department of Transportation and Environmental Services
VHDA - Virginia Housing Development Authority
WWC/NOVA - Whitman Walker Clinic of Northern Virginia

Funding Sources:

CDBG - Community Development Block Grant
CIP - City of Alexandria Capital Improvement Program
CPF - Community Partnership Fund
ESG - Emergency Shelter Grant
FEMA - Federal Emergency Management Agency
HOF - City of Alexandria Housing Opportunities Fund
HOME - Home Investment Partnerships Program
HOPWA - Housing Opportunities for Persons with AIDS
HTF - City of Alexandria Housing Trust Fund
LIHTC - Low Income Housing Tax Credit Program
SHP - Supportive Housing Program
TANF - Temporary Assistance for Needy Families
USDA - U.S. Department of Agriculture
VHDA - Virginia Housing Development Authority

City of Alexandria, VA - City FY 2005 Consolidated Annual Performance and Evaluation Report (CAPER)

Housing and Community Development Activities and Accomplishments

Program [Target Population]	Provider(s)	5-Year Consolidated Plan Objective, 7/1/00 - 6/30/05	5-Year Progress as of 6/30/05 (% of Con Plan Goal Achieved)	Expected Funding by Source, 7/1/04 - 6/30/05*	Expenditures by Source, 7/1/04 - 6/30/05 ³	Expected Accomplishments 7/1/04 - 6/30/05	Actual Accomplishments 7/1/04 - 6/30/05
RENTERS							
Goal: Support programs and services that provide and preserve rental housing opportunities for extremely low-, low- and moderate-income households. 1) Maintain 1,150 units of public and publicly-assisted rental housing. 2) Provide Section 8 rental housing subsidies. 2) Work with rental property owners subject to available resources to provide and preserve privately-owned affordable rental units.							
Resolution 830 Public Housing/Public Housing Replacement Units [Extremely Low- to Moderate-Income Renters]	ARHA	Housing Units Available - 1,150	Housing Units Available - 1,150 (100%)	<u>TOTAL -Not Available</u> Section 8 Moderate Rehabilitation-\$998,000; also LIHTC, Section 8 New Construction and Capital Funds/Comprehensive Improvement Grant	<u>TOTAL -Not Available</u> Section 8 Moderate Rehabilitation-\$992,788 Section 8 Capital Funds/Comprehensive Improvement Grant-\$1,875,346	Housing Units Available - 1,150	Housing Units Available - 1,150
Public Housing Redevelopment (Samuel Madden Downtown replacement units) [Extremely Low- to Moderate-Income Renters]	ARHA	Not Applicable- Not Specified in the Consolidated Plan	Not Applicable	<u>TOTAL -\$23.7million</u> HOPE VI -6.7 million LIHTC- \$9 million Land Sale -\$8million <i>(\$2 million in City Housing Trust Fund and \$2.2 Million in city Capital Improvement Program (CIP) monies have also been used to support this activity.)</i>	<u>TOTAL -\$12,997,090</u> HOPE VI -1,576,070 Other \$11,421,020	Housing Units - 100 (also included with Public housing/Public Housing Replacement Units above.	Replacement Units Under Construction Replacement Units Completed- 18
Privately-Owned Subsidized Rental Units [Low- and Moderate-Income Renters]	Private Providers	Not Applicable- Not Specified in the Consolidated Plan	Worked with private owners to preserve 423 Section 8 units in one property and 72 in another with another 104 former Section 236 units rented only to voucher holders.	<u>TOTAL -Not Available</u> Ongoing subsidies are provided by the following programs: LIHTC, Tax-Exempt Bonds, Section 8 New Construction/Substantial Rehabilitation, Section 236	Not Available	Housing Units Available - 2,032	Housing Units Available - 2,032

Program [Target Population]	Provider(s)	5-Year Consolidated Plan Objective, 7/1/00 - 6/30/05	5-Year Progress as of 6/30/05 (% of Con Plan Goal Achieved)	Expected Funding by Source, 7/1/04 - 6/30/05*	Expenditures by Source, 7/1/04 - 6/30/05 ³	Expected Accomplishments 7/1/04 - 6/30/05	Actual Accomplishments 7/1/04 - 6/30/05
Section 8 Housing Choice Voucher Program [Extremely Low- to Moderate-Income Renters]	ARHA	Households Assisted - 1,406 per year	Households Assisted - FY 2001: 1,411 FY 2002: 1,247 FY 2003: 2,491 FY 2004: 2,600 (100%)	<u>TOTAL - \$17.9 million</u> Section 8 - \$17.9 million	<u>TOTAL - \$16,934,688</u> Section 8 - \$16,934,688	Households Assisted - 1,722	Household assisted 1,691
Section 8 Security Deposit Loan Program [Extremely Low- to Moderate-Income Renters]	ARHA	Not Applicable - New Activity as of City FY 2002	Households Assisted - FY 2002: 6 FY 2003: 50 FY 2004: pending	Not Applicable - This is a revolving loan fund that was capitalized in part with City Housing Trust Fund monies in a prior year.	No expenditures this period	Households Assisted - Not Specified <i>(Contingent upon rate of repayment of outstanding loans)</i>	Activity focused on collection of repayments of prior loans.
Goal: Promote compliance with applicable landlord-tenant laws and regulations by both landlords and tenants. <i>1) Investigate, counsel and conciliate an estimated 950 landlord-tenant complaints per year.</i>							
Landlord/Tenant Complaint Mediation and Tenant Housing and Relocation Information Program [Renters/Landlords]	Office of Housing	Complaints Handled - 4,750	Complaints Handled - 7084 <i>Resolved Satisfactorily - 70%</i> <i>Referred - 30%</i> 1 withdrawn (149%)	<u>TOTAL - \$253,372</u> City General Fund - \$253,372	<u>TOTAL - \$249,894</u> City General Fund - \$249,894	Complaints Handled - 1,000	Complaints Handled -1,049

Program [Target Population]	Provider(s)	5-Year Consolidated Plan Objective, 7/1/00 - 6/30/05	5-Year Progress as of 6/30/05 (% of Con Plan Goal Achieved)	Expected Funding by Source, 7/1/04 - 6/30/05*	Expenditures by Source, 7/1/04 - 6/30/05 ³	Expected Accomplishments 7/1/04 - 6/30/05	Actual Accomplishments 7/1/04 - 6/30/05
See also "Housing Production for Homebuyers and Renters" below.							
HOMEOWNERS							
Goal: Improve the living conditions of low- and moderate-income homeowners living in units with physical defects. 1) Provide no-interest rehabilitation loans to 75 to 100 income-eligible households Citywide between City FY 2001 and 2005. 2) Support the efforts of other agencies undertaking the rehabilitation of housing units owned and occupied by lower-income households.							
Home Rehabilitation Loan Program [Extremely Low- to Moderate-Income Homeowners]	Office of Housing	Loans Obligated - 75 to 100	Loans Obligated 55 (73%)	<u>TOTAL - \$1,490,192</u> CDBG - \$1,041,692 HOME - \$448,550 General Fund HOME Match - Not Specified	<u>TOTAL - \$933,121</u> CDBG \$911,654 HOME \$19,077 General Fund HOME Match \$2,390	Loans Obligated - 16 Loans Completed - 20	New Loans Obligated - 9 Loans Completed - 13
Housing Rehabilitation and Accessibility Modifications [Elderly, Disabled and/or Lower Income Homeowners]	RTA	Not Applicable- Not Specified in the Consolidated Plan	Overall Households Assisted - 310 <i>(143 of these households benefitted from City support of the activity)</i>	<u>TOTAL - \$147,617</u> City General Fund - \$2,617 Private Monies - \$145,000	<u>TOTAL - \$141,725</u> HTF-\$34,997; City General Fund through the Community Partnership Fund-\$6,000; City General Fund through the City's Office of Aging and Adult Services (in support of activities undertaken during City FY 2003)-\$2,612; Private Monies/- \$98,116)	Overall Households Assisted - 80	Overall Households Assisted - 45
Home Ownership Protection Program [Low-and Moderate-Income Homeowners]	City Department Finance	Not applicable. Not specified in Consolidated Plan	Not applicable. Not specified in Consolidated Plan	<u>Total - \$500,00</u> City General Fund \$500,000	<u>Total - \$164,750</u>	Households Served: 1,000	Households Served: 659

Program [Target Population]	Provider(s)	5-Year Consolidated Plan Objective, 7/1/00 - 6/30/05	5-Year Progress as of 6/30/05 (% of Con Plan Goal Achieved)	Expected Funding by Source, 7/1/04 - 6/30/05*	Expenditures by Source, 7/1/04 - 6/30/05 ³	Expected Accomplishments 7/1/04 - 6/30/05	Actual Accomplishments 7/1/04 - 6/30/05
HOMEBUYERS							
Goal: Provide affordable homeownership opportunities to low- and moderate-income City residents and employees working within the City. <i>1) Provide financial assistance to assist an estimated 240 income-eligible first-time homebuyer households who live and/or work in the City of Alexandria with the purchase of a home.</i> <i>2) Educate low- and moderate-income buyers on the homebuying process.</i>							
Homeownership Assistance Program (HAP) [Extremely Low- to Moderate-Income Homebuyers]	Office of Housing	Households Assisted - 100	Households Assisted - 95 95%	TOTAL - \$1,5051,912 CDBG - \$142,351 HOME - \$909,561 General Fund HOME	TOTAL - \$1,781,977 CDBG - \$415,372 HOME - \$1,166,858 GF HOME Match - \$199,747	Households Assisted - 26	Households Assisted - 34
Moderate Income Homeownership Program (MIHP) [Moderate- to Middle-Income Homebuyers]	Office of Housing	Households Assisted - 140	Households Assisted - 80 117 (83%)	TOTAL - \$475,000 City HTF - \$475,000	TOTAL - \$792,363 City HTF - \$792,363	Households Assisted - 23	Households Assisted - 37
Sponsoring Partnerships and Revitalizing Communities (SPARC) Reduced Rate Mortgage Loan Program [Extremely Low- to Middle-Income Homebuyers]	VHDA, accessed through Office of Housing	Not Applicable - New Activity as of City FY 2002	Households - 105 <i>(all but one of which also used HAP or MIHP)</i>	VHDA -\$1.9 million	TOTAL - \$1,762,350 VHDA - \$1,762,350	Households - 36	Households - 33
Home Stride 2 nd Trust Mortgage Loan Program [Extremely Low- to Middle-Income Homebuyers]	VHDA with Office of Housing	Not Applicable - New Activity as of City FY 2004	Households - 80 <i>(all of which also utilized HAP/MIHP)</i>	TOTAL - Not Available Depended on renewal of funding	TOTAL - \$1,058,150 VHDA - \$1,058,150	Subject to available funding	Households Assisted - 54
Seller's Incentive Fund [Extremely Low- to Middle-Income Homebuyers]	Office of Housing	Not Applicable - New Activity as of City FY 2002	Households Assisted - 92 <i>(all of which also used HAP or MIHP)</i>	TOTAL - \$44,000 City HTF - \$44,000	TOTAL \$61,000 City HTF - \$61,000	Households - up to 44 <i>(all of which will also be using HAP or MIHP)</i>	Households Assisted - 61

Program [Target Population]	Provider(s)	5-Year Consolidated Plan Objective, 7/1/00 - 6/30/05	5-Year Progress as of 6/30/05 (% of Con Plan Goal Achieved)	Expected Funding by Source, 7/1/04 - 6/30/05*	Expenditures by Source, 7/1/04 - 6/30/05 ³	Expected Accomplishments 7/1/04 - 6/30/05	Actual Accomplishments 7/1/04 - 6/30/05
Employer Assisted Housing (EAH) Program [Extremely Low- to Middle-Income Homebuyers]	Office of Housing	Not Applicable - New Activity as of City FY 2001	Households Assisted -	TOTAL - \$113,000 City HTF - \$113,000	No Expenditures	Continue to encourage employers to establish EAH programs.	City staff continued to encourage employers to establish EAH programs
Section 8 Homeownership Program	ARHA			Not Specified	Not Specified		
Homeownership Counseling Services [Extremely Low- to Middle-Income Homebuyers]	Office of Housing	Not Specified in the Consolidated Plan	Households Trained - 2,227	TOTAL - \$107,020 City HTF - \$107,020	TOTAL - \$103,861 City HTF - \$103,861	Hold 12 English or Spanish-language training sessions	Households Trained - 595 # English Training Sessions - 15 # Spanish Training Sessions - 7
Homeownership Fair [Homebuyers]	Office of Housing	Not Specified in the Consolidated Plan	Fairs Held - 5 (Annual Attendance of 540-700 persons)	TOTAL - \$11,985 CDBG - \$8,985 (HAP) Private Monies - \$3,000	TOTAL - \$13,093 CDBG - \$4,623 (HAP) Private Monies \$8,470	Hold Annual Homeownership Fair	Held Homeownership Fair with 590 or more potential homebuyers

See also "Housing Production for Homebuyers and Renters" below.

Program [Target Population]	Provider(s)	5-Year Consolidated Plan Objective, 7/1/00 - 6/30/05	5-Year Progress as of 6/30/05 (% of Con Plan Goal Achieved)	Expected Funding by Source, 7/1/04 - 6/30/05*	Expenditures by Source, 7/1/04 - 6/30/05 ³	Expected Accomplishments 7/1/04 - 6/30/05	Actual Accomplishments 7/1/04 - 6/30/05
HOUSING PRODUCTION FOR HOMEBUYERS AND RENTERS							
Goal: Support the preservation and development of affordable housing units. <i>1) Preserve existing and encourage the on-going development of affordable housing units available to low- and moderate-income renters and homebuyers.</i>							
Financial Assistance for Housing Production [Extremely Low to Middle Income Homebuyers] <i>[includes operating assistance for the new City-supported non-profit housing development organization]</i>	Office of Housing	Not Applicable - New Activity as of City FY 2002	Housing Units Assisted - 28 Also funded: 1) Feasibility study and pre-development costs for planned 8-unit property. 2) Operating costs for new non-profit housing development corporation.	<u>TOTAL-\$2,299,986</u> Housing Opportunities Fund-\$2,299,986 <i>(includes \$750,000 in HOME funds)</i>	<u>TOTAL - \$375,000</u> General Fund-\$350,000 HTF - \$25,000	Not Specified <i>(Unknown# of assisted housing units or households; Harambee pending)</i> Projects Funded - 1 <i>(# of assisted housing units or households not specified)</i>	Assisted AHDC operating Cost. Approved HOF but not spent: \$150,000 Birmingham Green Assisted living. \$1,500,000 to Wesley Housing Development Corp for Berverly Pak Apartments, \$182,500 with development soft costs for Harambee project.

Program [Target Population]	Provider(s)	5-Year Consolidated Plan Objective, 7/1/00 - 6/30/05	5-Year Progress as of 6/30/05 (% of Con Plan Goal Achieved)	Expected Funding by Source, 7/1/04 - 6/30/05*	Expenditures by Source, 7/1/04 - 6/30/05 ³	Expected Accomplishments 7/1/04 - 6/30/05	Actual Accomplishments 7/1/04 - 6/30/05
Set-Aside Sales/Rental Unit Program [Low- to Middle-Income Renters and Homebuyers]	Private Developers Pursuant to City Policy administered by the Office of Housing	Not Specified in the Consolidated Plan	Sales Units Completed - 11 Sales Units Pledged - 50 Rental Units Pledged - 40 Rental Units Completed - 12	<i>Amount of developer subsidies available to support this program is not known until a project proposal is submitted.</i>	Not Applicable	Sale Units Delivered 6	Sales Units Delivered -6 New Sales Units Pledged - 15 Sales Units Under Construction - 14 Rental Units Completed 12 Rental Units Under Construction -13 Pending Units 30 Sales 15 rental

HOMELESS AND THOSE THREATENED WITH HOMELESSNESS

Goal: Provide prevention and intervention services, as well as outreach and assessment to all homeless persons in the City.

1) Provide homeless prevention services.

2) Provide emergency shelter and supportive services to homeless persons in the City.

3) Develop resources to provide transitional housing and comprehensive support services to an additional 131 individuals and 58 families who are homeless, formerly homeless or at risk of homelessness, over the five-year period of the Consolidated Plan.

Program [Target Population]	Provider(s)	5-Year Consolidated Plan Objective, 7/1/00 - 6/30/05	5-Year Progress as of 6/30/05 (% of Con Plan Goal Achieved)	Expected Funding by Source, 7/1/04 - 6/30/05*	Expenditures by Source, 7/1/04 - 6/30/05 ³	Expected Accomplishments 7/1/04 - 6/30/05	Actual Accomplishments 7/1/04 - 6/30/05
Homeless Prevention and Intervention Programs <i>[includes Homeless intervention Program (HIP), General Relief Program, Emergency Shelter Fund (ESF) and services for former Adopt-A-Family clients]</i>	DHS and AACH	Not Specified in the Consolidated Plan	Households Assisted - 1,971 <i>(does not include all programs or program years)</i>	<u>TOTAL - \$643,900</u> City General Fund - \$382,000 FEMA - \$3,500 State Funds \$258,400	<u>TOTAL - \$661,599</u> City General Fund - \$183,184 FEMA - \$1,745 State Funds \$239,475 TANF - \$50,000 Private Donations \$1,600 ESF - \$185,595	Households Assisted - 551 <i>Includes HIP - 160; Emergency General Relief/ESF -385; and Adopt-A-Family -6</i>	Households Assisted - 587 <i>Includes HIP - 181 Emergency General Relief/ESF -404; and Adopt-A-Family -2</i>
Year-Round Emergency Shelter Services <i>[Homeless Persons includes Alexandria Community Shelter (ACS), Carpernter's Shelter and ALIVE! House]</i>	DHS Salvation Army, Carpenter's Shelter and ALIVE! House	Not Specified in the Consolidated Plan	Households Assisted - ACS: 1244 Carpenter's Shelter <i>(excluding Winter Shelter and transitional clients)</i> : 1,545 ALIVE!: 75	<u>TOTAL - \$2,060,617</u> City General Fund/Community Partnership Fund - \$599,700 Federal ESG/PATH/FEMA/ USDA - \$126,689 State Funds - \$146,100 City and State Funds from DHS - \$48,000 Private Funds - \$1,148,128	<u>TOTAL - \$1,938,617</u> City General Fund/Community Partnership Fund- \$545,587 Federal ESG/PATH/FEMA/ USDA - \$160,141 State Funds - \$360,985 City and State Funds from DHS TANF 42,886 Private funds-\$829,018	Beds Available - 159 Households Assisted - ACS: 210 Carpenter's Shelter: 280 to 300 <i>(excluding Winter Shelter and transitional clients)</i> ALIVE!: 8 to 14 Christ House: Facility Closed	Beds Available - 159 Households Assisted - ACS: 292 Carpenter's Shelter: 384 <i>(excluding Winter Shelter and transitional clients)</i> ALIVE!: 22

Program [Target Population]	Provider(s)	5-Year Consolidated Plan Objective, 7/1/00 - 6/30/05	5-Year Progress as of 6/30/05 (% of Con Plan Goal Achieved)	Expected Funding by Source, 7/1/04 - 6/30/05*	Expenditures by Source, 7/1/04 - 6/30/05 ³	Expected Accomplishments 7/1/04 - 6/30/05	Actual Accomplishments 7/1/04 - 6/30/05
Women's Shelter [Victims of Domestic Violence]	Office on Women	Not Specified in the Consolidated Plan	Persons Assisted - 662	TOTAL - \$383,700 City General Fund - \$250,000 Federal ESG - \$6,000 State Funds/TANF - \$118,200 Private Funds - \$9,500	TOTAL - \$460,364 City General Fund - \$275,000 Federal ESG - \$8,235 State Violence Prevention Funds/TANF - \$177,128	Persons Assisted - 140	Persons Assisted - 146
Winter Shelter Program [Homeless Persons]	Carpenter's Shelter and other Private Providers	Not Specified in the Consolidated Plan	Persons Assisted - 1,785	TOTAL - \$88,623 CDBG - \$20,000 City General Fund - \$25,000 Private Funds-\$6,000 Monies included in budget figures under Emergency Shelter Services-\$37,623	TOTAL - \$ 81,000 CDBG - \$20,000 City General Fund - \$25,000 Private Funds \$36,000	Persons Assisted - 300	Persons Assisted - 375
Transitional Housing Programs [Homeless/Threatened with Homelessness] [includes Alexandria Transitional Housing Program, Community Lodgings, Inc., Adopt-A-Family, Salvation Army and Carpenter's Shelter]	Office of Housing and NVFS, CLIAACH, Salvation Army and Carpenter's Shelter	Households Assisted - 320 with existing resources, plus new resources (subject to Council approval) for an additional 189 (131 individuals and 58	Households Assisted -272 (New resources approved by the City for 20 households and private provider provided resources for 4 more units; figure given includes 14 households	TOTAL - \$828,558 HTF-\$484,480 City Community Partnership fund-\$44,000 Federal ESG/SHP-\$182,793 State Funds-\$50,670, Private Funds -\$66,615	TOTAL - \$1,734,973 HTF- \$162,154 City Community Partnership Fund - \$96,000 Federal ESG/SHP -\$304,059 State Funds -\$230,840 Private Funds - \$941,920	Households Assisted - 61	Households Assisted - 49

Program [Target Population]	Provider(s)	5-Year Consolidated Plan Objective, 7/1/00 - 6/30/05	5-Year Progress as of 6/30/05 (% of Con Plan Goal Achieved)	Expected Funding by Source, 7/1/04 - 6/30/05*	Expenditures by Source, 7/1/04 - 6/30/05 ³	Expected Accomplishments 7/1/04 - 6/30/05	Actual Accomplishments 7/1/04 - 6/30/05
		families)	served during FY 2003 with new resources and 12 served during FY 2004) (45%)				
Transitional Assistance Program (TAP)	DHS	Not Specified in the Consolidated Plan	Persons Assisted - 1,595 (comprising 730 households)	<u>TOTAL - \$102,000</u> CDBG - \$102,000	<u>TOTAL - \$88,305</u> CDBG - \$88,305	Households - 140 (consisting of 325 persons)	Households 83 (consisting of 189 persons)
Guest House [Female ex-prisoners who are homeless]	Friends of Guest House	Not Specified in the Consolidated Plan	Not specified	<u>TOTAL - \$200,152</u> Community Partnership- \$31,800 Arlington County - \$40,000 VA Dep. of Corrections-\$89,569 United Way - \$500, Private funds \$38,283	<u>TOTAL- \$179,531</u> City Community Partnership - \$23,850, Arlington County- \$30,900, Federal ESG- \$5,000, State SSG- \$7,200, Virginia Department of Corrections \$75,689, Private funds -\$36,892]	Persons Served - 14 female ex-prisoners	Persons Served-19
Homeless Management Information System (HMIS) [Homeless Persons]	DHS MH/MR/SA Private Providers	Not Applicable- New Activity as of FY 2004	Not Specified	<u>TOTAL - \$18,500</u> Consists of City General Fund and User's Fees	<u>TOTAL \$19,707.42</u> CDBG - \$10,356 General Fund- \$9,351.42	Implement an HMIS	HSCC adopted policies and procedures and drafted MOU. System user trainings scheduled for FY2006.

Program [Target Population]	Provider(s)	5-Year Consolidated Plan Objective, 7/1/00 - 6/30/05	5-Year Progress as of 6/30/05 (% of Con Plan Goal Achieved)	Expected Funding by Source, 7/1/04 - 6/30/05*	Expenditures by Source, 7/1/04 - 6/30/05 ³	Expected Accomplishments 7/1/04 - 6/30/05	Actual Accomplishments 7/1/04 - 6/30/05
Eviction Assistance and Furniture Storage Program [Homeless Persons]	DHS	Not Specified in the Consolidated Plan	Households Assisted - 452	<u>TOTAL - \$75,000</u> CDBG - \$75,000	<u>TOTAL - 64,750</u> CDBG - \$64,750	Households Assisted - 80 Consisting of 150 persons	Households Assisted - 61 Consisting of 138 persons
ELDERLY PERSONS AND PERSONS WITH DISABILITIES							
Goal: Promote housing stability for elderly and disabled renters and homeowners. <i>1) Provide affordable assisted living for low- and moderate income elderly renters..</i> <i>2) Remove barriers to daily living and support the development of accessible housing for persons with physical or sensory disabilities.</i> <i>3) Provide financial assistance to promote housing affordability for elderly and disabled renters and homeowners.</i> <i>4) Improve the living conditions of elderly and disabled homeowners living in units with physical defects.</i>							
Rental Accessibility Modification Program (RAMP) [Disabled Extremely Low- to Moderate-Income Renters]	Office of Housing	Not Applicable - New Activity	CDBG Housing Units Completed - 5 HTF Housing Units Completed - 6	<u>TOTAL - \$116,040</u> CDBG - \$104,040 HTF - \$12,000	<u>TOTAL - \$69,355</u> CDBG - \$66,404 HTF - \$2,951	Housing Units Completed: CDBG: 3 HTF: 3	Housing Units Completed: CDBG: 2 HTF: 3
Rent Relief Program [Elderly and/or Disabled Lower-Income Renters]	DHS	Not Specified in the Consolidated Plan	Households Assisted - 379	<u>TOTAL - \$195,000</u> City General Fund - \$195,000	<u>TOTAL - \$189,426</u> City General Fund - \$189,426	Households Assisted - 85	Households Assisted - 69
Real Property Tax Relief Program [Elderly and/or Disabled Lower-Income Homeowners]	Finance Department	Not Specified in the Consolidated Plan	Households Assisted - 3,759	<u>Not Applicable</u> Local Tax Revenue Foregone	<u>Total- \$2,486,814</u> Tax Exemptions - \$2,479,904 Tax Deferrals \$6,910	Households - 700	Households Served - 1,066

Program [Target Population]	Provider(s)	5-Year Consolidated Plan Objective, 7/1/00 - 6/30/05	5-Year Progress as of 6/30/05 (% of Con Plan Goal Achieved)	Expected Funding by Source, 7/1/04 - 6/30/05*	Expenditures by Source, 7/1/04 - 6/30/05 ³	Expected Accomplishments 7/1/04 - 6/30/05	Actual Accomplishments 7/1/04 - 6/30/05
Home Rehabilitation Loan Program [Extremely Low- to Moderate-Income Homeowners]	Office of Housing	See entry under HOME-OWNERS	Loans Obligated to Households with an Elderly or Disabled Member - 29 <i>(these loans have also been included in the entry for this program under HOMEOWNERS)</i>	See entry under HOMEOWNERS		Not Specified	Loans Obligated to Households with Elderly or Disabled Member - 5
Housing Rehabilitation and Accessibility Modifications [Elderly, Disabled and/or Lower-Income Homeowners]	RTA	Not Specified in the Consolidated Plan	City-Assisted Elderly and Non-Elderly Disabled Households - 228 <i>(all of which were also included in the entry under HOMEOWNERS)</i>	See entry under HOMEOWNERS		Not Specified	City-Assisted Elderly and Non-Elderly Disabled Households - 45 <i>(all of which were also included in the entry under HOMEOWNERS)</i>

Program [Target Population]	Provider(s)	5-Year Consolidated Plan Objective, 7/1/00 - 6/30/05	5-Year Progress as of 6/30/05 (% of Con Plan Goal Achieved)	Expected Funding by Source, 7/1/04 - 6/30/05*	Expenditures by Source, 7/1/04 - 6/30/05 ³	Expected Accomplishments 7/1/04 - 6/30/05	Actual Accomplishments 7/1/04 - 6/30/05
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See also "Non-Housing Community Development Activities" below for other services provided to elderly persons and persons with disabilities.

PERSONS WITH MENTAL ILLNESS, INTELLECTUAL DISABILITIES AND/OR CHEMICAL DEPENDENCY

Goal: Provide housing opportunities with case management and supportive services to persons with mental illness, intellectual disabilities and/or chemical dependency.

- 1) Continue to provide an array of residential and supportive services to persons who are mentally ill, mentally retarded, and/or in recovery from substance abuse.*
- 2) Develop five new group homes with a total capacity of approximately 24 beds to provide permanent residential support services for persons who are mentally ill, mentally retarded, and/or in recovery from substance abuse.*
- 3) Provide 10 tenant-based rental vouchers (Section 8) to enable 10 or more persons with mental illnesses and/or chemical dependency to secure affordable, permanent, supportive housing within the City.*
- 4) Develop 15 apartments or condominiums to provide permanent housing with supervision and support to an additional 45 individuals who are in recovery from substance abuse and/or have mental illness.*

Program [Target Population]	Provider(s)	5-Year Consolidated Plan Objective, 7/1/00 - 6/30/05	5-Year Progress as of 6/30/05 (% of Con Plan Goal Achieved)	Expected Funding by Source, 7/1/04 - 6/30/05*	Expenditures by Source, 7/1/04 - 6/30/05 ³	Expected Accomplishments 7/1/04 - 6/30/05	Actual Accomplishments 7/1/04 - 6/30/05
Residential Services Program <i>[Extremely Low-to-Moderate Income Persons with Mental Illness, Mental Retardation and/or Chemical Dependency]</i>	ACSB, MH/MR/SA and SHA	New Beds Added to 172 Existing Beds - 7 Section 8 Housing Choice Vouchers to be Provided to ACSB/SHA Clients (out of ARHA's existing allocation) - add 25 to the existing 20 Persons Assisted - Not Specified	New Beds Added to 172 Existing Beds - 0 Section 8 Housing Choice Vouchers Provided - 40 (88%)	<u>TOTAL - Not Specified</u> Federal - \$259,607 Also, State, City and Private monies	<u>TOTAL - \$7,198,521</u> Federal \$366,915 State \$1,107,512 City \$3,535,226 Private monies \$2,188,868	Beds Available- 7 ¹ Section 8 Vouchers Provided -40 Persons Assisted - 239	Beds Available - 172 Section 8 Vouchers Provided - 40 Persons Assisted - 217

¹Number of beds available has been corrected from previous CAPERs and section plans by MH/MR/SA staff.

Program [Target Population]	Provider(s)	5-Year Consolidated Plan Objective, 7/1/00 - 6/30/05	5-Year Progress as of 6/30/05 (% of Con Plan Goal Achieved)	Expected Funding by Source, 7/1/04 - 6/30/05*	Expenditures by Source, 7/1/04 - 6/30/05 ³	Expected Accomplishments 7/1/04 - 6/30/05	Actual Accomplishments 7/1/04 - 6/30/05
Safe Haven	MH/MR/SA ACSB			Funding for the activity will be sought by ACSB during City FY 2005	Total - \$906,891 CIP \$795,00 Gen. Operation \$111,891	Persons-up to 12 Secure HUD funding and City Council approval for establishment of 12-bed Safe Haven facility at City-owned property at 115 N. Patrick Street	The ACSB was awarded a grant from HUD (approximately \$55,000 per year) to partially fund Safe Haven operating costs; City & State funds as well as third party payments will fund the remainder of the facility's approximately \$550,000 annual budget. Building rehab underway. Facility expected to open by January 2007.
See also "Non-Housing Community Development Activities" below for other services provided to this target population.							
PERSONS WITH HIV/AIDS							
Goal: Continue to address the housing and supportive services needs of persons living with HIV/AIDS and the families of such persons.							
Housing Opportunities for Persons with AIDS (HOPWA) Vouchers	ARHA	Not Specified in the Consolidated	Households Assisted - 68	TOTAL - \$120,000 HOPWA - \$120,000	TOTAL - \$116,241 HOPWA - \$116,241	Vouchers Available - 15	Vouchers Provided 11

Program [Target Population]	Provider(s)	5-Year Consolidated Plan Objective, 7/1/00 - 6/30/05	5-Year Progress as of 6/30/05 (% of Con Plan Goal Achieved)	Expected Funding by Source, 7/1/04 - 6/30/05*	Expenditures by Source, 7/1/04 - 6/30/05 ³	Expected Accomplishments 7/1/04 - 6/30/05	Actual Accomplishments 7/1/04 - 6/30/05
[Persons with HIV/AIDS]		Plan					
Short-Term Housing and Housing-Related Assistance [Persons with HIV/AIDS]	WWC/NOVA	Not Specified in the Consolidated Plan	Not Available	\$300,000 in HOPWA funding for this purpose is provided on a regional basis	<u>TOTAL - \$314,790</u> HOPWA \$314,790	Households Assisted with Short-Term Housing 75	Households Assisted with Short-Term Housing 44
Agape House	Wesley Housing Development Corporation			Not Specified		Overall Apartments Available -12	
Supportive Services for Persons Living With HIV/AIDS [Persons with Living With HIV/AIDS]	Alexandria Health Department, MH/MR/SA, Wwc/NOVA, INOVA Juniper Program and Positive Livin'	Not Specified in the Consolidated Plan	Medical and other non-housing related supportive services have been provided to persons living with or affected by HIV/AIDS.	<u>TOTAL - Not Available</u> Ryan White CARE Act, federal Substance Abuse Block Grant and City Community Partnership Fund monies will support services provided on a regional basis	<u>TOTAL - \$1,437,842</u>	Persons-over 345	Person assisted 284

See also "Non-Housing Community Development Activities" below for other services provided to this target population.

Program [Target Population]	Provider(s)	5-Year Consolidated Plan Objective, 7/1/00 - 6/30/05	5-Year Progress as of 6/30/05 (% of Con Plan Goal Achieved)	Expected Funding by Source, 7/1/04 - 6/30/05*	Expenditures by Source, 7/1/04 - 6/30/05 ³	Expected Accomplishments 7/1/04 - 6/30/05	Actual Accomplishments 7/1/04 - 6/30/05
<i>FAIR HOUSING</i>							
Goal: Promote the availability of housing for all Alexandria residents on a non-discriminatory basis. <i>1) Promote compliance with fair housing requirements in the sales and rental housing markets.</i> <i>2) Using CDBG funds, conduct an estimated 100 fair housing tests per year.</i>							
Fair Housing Training [Protected Categories of Housing Consumers]	Office of Housing	Not Applicable- Not Specified in the Consolidated Plan	Trainings provided: 10 (5 property management companies, 3 real estate firms, 1 large apartment complex, and 1 group of property managers through the Commonwealth Attorney's office)	Included in Landlord/Tenant Operations Budget - Specific Cost not identified-		Trainings Provided - 1 to 3	Trainings Provided - 2
Fair Housing Testing Program [Protected Categories of Housing Consumers]	Office of Housing	Tests Conducted - 500	Tests Conducted - 252 (50.2%)	TOTAL - \$47,386 CDBG -\$47,386	TOTAL - \$34,816 CDBG - \$34,816	Tests - 84	Completion of report on FY 04 testing. Tester recruitment and training for FY06 testing.

Program [Target Population]	Provider(s)	5-Year Consolidated Plan Objective, 7/1/00 - 6/30/05	5-Year Progress as of 6/30/05 (% of Con Plan Goal Achieved)	Expected Funding by Source, 7/1/04 - 6/30/05*	Expenditures by Source, 7/1/04 - 6/30/05 ³	Expected Accomplishments 7/1/04 - 6/30/05	Actual Accomplishments 7/1/04 - 6/30/05
<i>ECONOMIC DEVELOPMENT ACTIVITIES</i>							
Revitalization of Mount Vernon Avenue and Northern Route 1 Commercial Corridors	AEDP	Not Specified in the Consolidated Plan	Economic Development/ Revitalization within the Enterprise Zone	<u>TOTAL - \$534,122</u> City General Fund- \$534,122	<u>TOTAL- \$534,122</u> City General fund \$534,122 Private - \$4,607	In the Enterprise Zone, increase employment, stabilize the commercial tax base, increase property values and increase the number of retail establishments along Mount Vernon Avenue	Worked collaboratively with residents, business owners and the City. The City developed an interim public parking lot at the former Datatel site. Reconfiguration of a dangerous, heavily utilized intersection The City developed the Mt. Vernon Avenue Business Area Plan.
<i>NON-HOUSING COMMUNITY DEVELOPMENT ACTIVITIES</i>							
Goal: Implement community development activities in target areas formerly identified in connection with the City's Home Rehabilitation Loan Program (Potomac East Neighborhood Strategy Area, Potomac West Neighborhood Strategy Area and Strawberry Hill) or in other low-income areas of the City; or which are expected to serve low- and moderate-income persons or other target groups addressed in the Action Plan (e.g., persons with disabilities).							
<i>1) Provide recreational and cultural programming to residents of the Potomac East and Potomac West Neighborhood Strategy Areas through the maintenance and operation of five recreation centers, each with an average daily attendance of 250 participants.</i>							
<i>2) Improve the infrastructure of the target areas through expenditure of an estimated \$34.2 million for streetscaping and paving, bridge repairs, sanitary and storm sewer maintenance and upgrades, and accessibility and other improvements to sidewalks and walkways.</i>							
<i>3) Address the health and welfare needs of low- and moderate-income Alexandrians, both in the target areas and citywide, through provision of a variety of programs and services, including income maintenance through the TANF and General Relief programs; nutrition programs such as Food Stamps and Women, Infants and Children (WIC); adoption, foster care and child protective services; services for at-risk youth and ex-offenders; employment search and training; childcare services; child health, immunization, dental and family planning clinics; primary medical care and treatment of communicable and sexually-transmitted diseases, and other similar programs/services.</i>							

Program [Target Population]	Provider(s)	5-Year Consolidated Plan Objective, 7/1/00 - 6/30/05	5-Year Progress as of 6/30/05 (% of Con Plan Goal Achieved)	Expected Funding by Source, 7/1/04 - 6/30/05*	Expenditures by Source, 7/1/04 - 6/30/05 ³	Expected Accomplishments 7/1/04 - 6/30/05	Actual Accomplishments 7/1/04 - 6/30/05
<p>4) Administer and coordinate public transportation services for persons with disabilities through provision of an estimated 55,000 taxi and wheelchair-accessible van trips per year.</p> <p>5) Improve Alexandria's economy and create jobs in the target areas through a variety of economic development activities, including marketing the City to technology firms and major corporations interested in expansion/relocation; providing low-interest loans and technical assistance to small and micro business; continuing development and revitalization of the target areas, especially the Enterprise Zone and the northern Route 1 corridor; and supporting other economic development activities designed to increase job opportunities for low-and moderate-income Alexandrians.</p>							
Facilities for Senior programs - Dr. Oswald Durant Center and Jerome "Buddie" Ford Nature Center [Will include Elderly Persons]	Department of Recreation, Parks and Cultural Activities	Not Specified	Not Specified	Not Specified	City CIP -\$1,513,353	Provide Space for Senior Programs	Renovations were completed. Space has been provided for Senior Programs.
Parks and Recreational Facilities [Potomac East and Potomac West Neighborhood Strategy Areas and Persons with Disabilities] [Beneficiaries will include residents of Potomac East NSA, as well as low-and moderate income persons and persons with disabilities Citywide]	Department of Recreation, Parks and Cultural Activities	Recreation Centers Operated in Target Areas - 5 (Lee, Durant, Chas. Houston, Mt. Vernon and Cora Kelly)	Recreation Centers Operated in Target Areas - 5 <i>Renovations are underway at 2 recreation centers and have been completed at 8 parks in the target areas. Accessibility modifications have been implemented at parks and recreation facilities</i>	<u>TOTAL - Not Available</u> City CIP -\$8.3 million	No funds expended	Provide a renovated and expanded recreation facility in Potomac East; renovate and expand parks/recreational facilities Citywide; and operate the Dr. Oswald Durant Center.	Design plans were being explored with community. Renovations are expected to begin during City FY 2006

Program [Target Population]	Provider(s)	5-Year Consolidated Plan Objective, 7/1/00 - 6/30/05	5-Year Progress as of 6/30/05 (% of Con Plan Goal Achieved)	Expected Funding by Source, 7/1/04 - 6/30/05*	Expenditures by Source, 7/1/04 - 6/30/05 ³	Expected Accomplishments 7/1/04 - 6/30/05	Actual Accomplishments 7/1/04 - 6/30/05
			Citywide. (100%)				
Infrastructure Improvements <i>Street, sidewalk; storm sewer, sanitary sewer, street lighting improvements.</i> [Potomac East and Potomac West Neighborhood Strategy Areas/Strawberry Hill]	T&ES	Improve Infrastructure of Target Areas with Estimated Expenditures of \$34 Million	Total Expended - Not Available	<u>TOTAL - \$5.3 million</u> City CIP - \$5.3 million	<u>TOTAL - \$2,760,993</u> Datatel Parking Lot off Mt. Vernon Avenue \$234,250 Mt. Vernon Avenue Underground \$989,778 4 Mile Run Sanitary Sewers Repair \$1,536,965	Complete infrastructure improvements in the target areas	Completed datatel parking lot, Mt. Vernon Avenue utility undergrounding and 4 Mile Run sanitary sewers repair.
Senior Services - Companion Services Programs Low-Income Elderly and Disabled Persons	DHS			<u>TOTAL - \$1,276,639</u> City General Fund \$1,042,549 State Funds - \$234,090	<u>TOTAL - \$1,164,453</u> City General Fund \$988,848 Federal \$175,605	Persons - 200	Persons -350
Accessibility for Persons with Disabilities- <i>Installation of Handicapped access ramps and operation of paratransit programs</i>	T&ES	Trips provided- 55,000 per year	-Trips provided (pending) ADA requirements regarding wheelchair ramps at intersections	<u>TOTAL - Not Specified</u> City General Fund \$1,133,052	<u>TOTAL - \$1,186,219.72</u> City General Fund	Install handicapped access ramps and operate paratransit programs	<u>25 handicapped access ramps installed</u> <u>Trips provided 70,430</u> Taxi Trips - 38,322 Van Trips - 17,392

Program [Target Population]	Provider(s)	5-Year Consolidated Plan Objective, 7/1/00 - 6/30/05	5-Year Progress as of 6/30/05 (% of Con Plan Goal Achieved)	Expected Funding by Source, 7/1/04 - 6/30/05*	Expenditures by Source, 7/1/04 - 6/30/05 ³	Expected Accomplishments 7/1/04 - 6/30/05	Actual Accomplishments 7/1/04 - 6/30/05
			addressed by making installation of access ramp an automatic part of installation whenever curbs or sidewalks are replaced or installed.				Metro - 14,716
Child Care Assistance [Includes Low- and Moderate-Income Households]	DHS	Not Specified in the Consolidated Plan	Average Monthly Caseload - 556	<u>TOTAL - \$9869,986</u> from Federal, State and City Sources	<u>TOTAL - \$10,718,513</u> Federal -\$5,102,578 State - \$765,628 City - \$4,850,307	Average Monthly Caseload - 700	Average Monthly Caseload- 802
Drug and Alcohol Dependence Services [Includes Low- and Moderate-Income Persons]	MH/MR/SA	Not Specified in the Consolidated Plan	Drug and alcohol dependence services have been provided.	<u>TOTAL - \$6.5 million</u> from Federal, State and City Sources	<u>TOTAL - \$6.64 million</u> Federal - \$1,043,642 State - \$1,203,212 Fees - \$526,027 City - \$3,867,333	Persons Assisted - 2,075	Persons assisted - 1,611
Employment and Job Training Services [Includes Low- and Moderate-Income Persons]	DHS	Not Specified in the Consolidated Plan	Employment and job training services provided	Not Specified	<u>TOTAL - \$2,823,721</u> Federal-\$984,279; State-\$362,923; City-\$1,476,519	Persons Assisted - Over 5,000	Persons Assisted 5,400

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Youth Services to Promote Positive Development and Prevent Delinquency [Includes Low- and Moderate-Income Persons]	DHS	Not Specified in the Consolidated Plan	Youth services provided	<u>TOTAL - \$458,208</u> from State, City and Private Sources	<u>TOTAL - \$487,243</u> City - \$431,002 State - \$56,241	Youth Served - 260	Youth Served - 280
Code Enforcement and Blight Abatement <i>Includes Potomac East NSA, Potomac West NSA and Strawberry Hill</i>	Code Enforcement Bureau	Not Applicable- Not Specified in the Consolidated Plan	Cases Handled-2	TOTAL - up to \$45,900 in the target areas	TOTAL - \$45,900 in target areas	Monitor and abate code issues and blighting influences	Completed monitoring of properties for compliance with building, fire, and property maintenance codes.

* Expected funding primarily reflects figures included in the City FY 2005 Action Plan, which reflects the City's approved FY 2005 budget along with projections of revenue from other sources.